Worcester Regional Transit Authority (WRTA)

Unlinked Passenger Trips per Vehicle Revenue Hour

Operating Expense per

Vehicle Revenue Mile

Bus

\$6.00

\$5.00

\$4.00 \$3.00

\$2.00

\$1.00

ID Number: 1014 287 Grove Street

Chief Executive Officer: Mary L. MacInnes, Administrator (508)791-2389

Response

\$4,742,305

\$32,093

1,973,005

1,886,281

318,698

1,223

N/A

171

4.7

140

N/A

22%

\$2.51

\$2.40

0.17

2.16

98 99 00 01

Passenger Trips per

Vehicle Revenue Mile

\$14.88

\$32.18

11

0

147.370

Modal Information

Operating Expense per

Passenger Mile

\$12,137,140

\$2,047,155

11,480,935

2.232.221

4,522,281

15,660

0.0

59

4.9

44

1.0

22

34%

\$5.44

\$66.89

\$1.06

\$2.68

2.03

3.00

2.50

2.00

1.50

1.00 0.50

0.00

24.92

181,461

Worcester, MA 01605 **System Wide Information**

	otom ma	J IIII OI III GUOII		
General Information		Financial Information		Characteristics
Urbanized Area (UZA) Statistics — 1990	Census	Fare Revenues Earned		Operating Expense
Worcester, MACT		Directly Operated	\$3,007,101	Capital Funding
Square Miles	139	Purchased Transportation	203,805	Annual Passenger Miles
Population	315,666	Total Fare Revenues Earned	\$3,210,906	Annual Vehicle Revenue Miles
Population Ranking out of 405 UZAs	82			Annual Unlinked Trips
		Sources of Operating Funds Expended		Average Weekday Unlinked Trips
		Passenger Fares	\$3,210,906	Annual Vehicle Revenue Hours
		Local Funds	2,622,858	Fixed Guideway Directional Route Miles
Service Area Statistics		State Funds	6,584,454	Vehicles Available for Maximum Service
Square Miles	136	Federal Assistance ¹	1,507,869	Average Fleet Age in Years
Population	282,698	Other Funds	366,709	Vehicles Operated in Maximum Service
		Total Operating Funds Expended	\$14,292,796	Peak to Base Ratio
				Percent Spares
Service Consumption				Incidents
Annual Passenger Miles	13,453,940	Summary of Operating Expenses		Patron Fatalities
Annual Unlinked Trips	4,840,979	Salaries, Wages and Benefits	\$10,417,800	
Average Weekday Unlinked Trips	16,883	Materials and Supplies	1,541,841	Performance Measures
Average Saturday Unlinked Trips	8,229	Purchased Transportation	3,161,407	
Average Sunday Unlinked Trips	2,867	Other Operating Expenses	1,758,397	Service Efficiency
		Total Operating Expenses	\$16,879,445	Operating Expense per Vehicle Revenue Mile
				Operating Expense per Vehicle Revenue Hour
Service Supplied		Reconciling Cash Expenditures	\$0	
Annual Vehicle Revenue Miles	4,118,502			Cost Effectiveness
Annual Vehicle Revenue Hours	328,831	Sources of Capital Funds Expended		Operating Expense per Passenger Mile
Vehicles Available for Maximum Service	230	Local Funds	\$208,039	Operating Expense per Unlinked Passenger Trip
Vehicles Operated in Maximum Service	184	State Funds	208,040	
Base Period Requirement	42	Federal Assistance ²	4,250,949	Service Effectiveness
		Total Capital Funds Expended	\$4,667,028	Unlinked Passenger Trips per Vehicle Revenue Mile
		•		

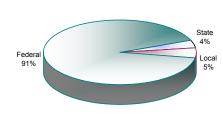
Directly	Purchased	Rolling	Facilities
Vehicles Operated in Maximum Se	ervice	Uses of Capital Funds	
		Total Capital Funds Expended	\$4,667,028
Base Period Requirement	42	Federal Assistance 2	4,250,949
Vehicles Operated in Maximum Service	184	State Funds	208,040
Vehicles Available for Maximum Service	230	Local Funds	\$208,039
Annual Vehicle Revenue Hours	328,831	Sources of Capital Funds Expended	
Annual Vehicle Revenue Miles	4,118,502		**
Service Supplied		Reconciling Cash Expenditures	\$0
		Total Operating Expenses	\$16,879,445
Average Sunday Unlinked Trips	2,867	Other Operating Expenses	1,758,397
Average Saturday Unlinked Trips	8,229	Purchased Transportation	3,161,407
Average Weekday Unlinked Trips	16,883	Materials and Supplies	1,541,841
Annual Unlinked Trips	4,840,979	Salaries, Wages and Benefits	\$10,417,800
Service Consumption Annual Passenger Miles	13.453.940	Summary of Operating Expenses	
		Total Operating Funds Expended	\$14,292,796
Population	282,698	Other Funds	366,709
Square Miles	136	Federal Assistance ¹	1,507,869
Service Area Statistics		State Funds	6,584,454
		Local Funds	2,622,858
		Passenger Fares	\$3,210,906
r opulation Narking out of 403 02As	02	Sources of Operating Funds Expended	
Population Ranking out of 405 UZAs	82		

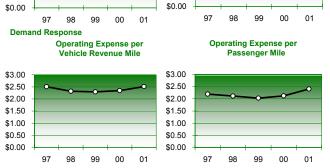
Operated Transportation Stock and Other Total 43 Bus \$631,825 \$1,415,330 \$2,047,155 Demand Response 18 122 Demand Response 1.131 1.131 Total 61 123 Total \$662,951 \$1,417,428 \$2,080,379



Excludes Federal capital funds used to pay for operating expenses.

Sources of Capital Funds Expended





\$1.20

\$1.00

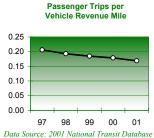
\$0.80

\$0.60

\$0.40

\$0.20





5/15/2002 11:56

² Includes Federal capital funds used to pay for operating expenses.